

## Assessments; Estimates; Goals and Priorities; Strategies; and Progress Reports - Annual Estimates of Individuals to Be Served and Costs of Services

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### Annual Estimates

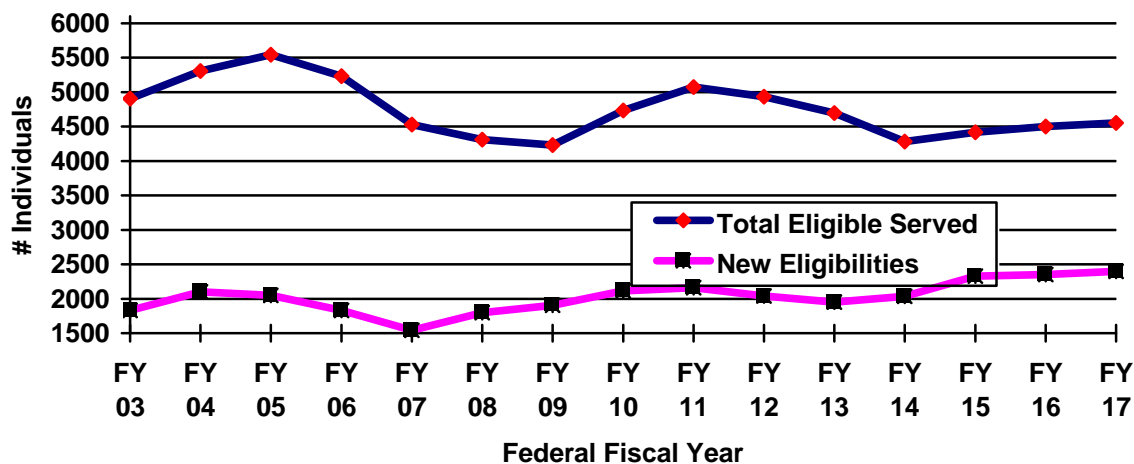
During FFY 2017 the Division of Rehabilitation Services (Division) estimates that the following outcomes will be accomplished based on prior year's data and service projections:

- 1) Title I, Vocational Rehabilitation – A total of 4,550 eligible clients will be served at a case service cost of \$7,034,000.00.
- 2) Title VI Part B Supported Employment – A total of 750 eligible clients will be served at a case service cost of \$300,000.00.

### Estimate of the Number of Individuals Eligible for Services

During SFY 2000-2005, the Division of Rehabilitation Services experienced an overall increase in the number of clients receiving vocational rehabilitation services. This was attributed greatly to the struggles in the economy. As the economy improved in 2006 and 2007, employment was more plentiful, allowing an increase of clients obtaining employment and a decrease in individuals applying for services. The economy again started declining in 2008. In FFY 2009, the Division of Rehabilitation Services had an increase of 13% in people applying for services. In FFY 2010, this increased another 5%. The Division experienced an 18% increase in applications in that two year period. The number of new applicants leveled off in FFY 2011 and started to decrease in FFY 2012 as the economy began to recover. The following graph demonstrates these trends. Based upon historical trends, it is estimated that the Division will have 2350 new eligible individuals in FFY 2016 and 2,400 new eligible individuals in FFY 2017.

**Estimate of Eligibilities and Total Served**



## **Estimate of Individuals Receiving Supported Employment Services**

Supported employment is when an individual with the most significant disability is working in the community in an integrated setting above minimum wage alongside individuals who do not have disabilities. Supported employment is receiving the training at the job site and having available the necessary ongoing supports to help maintain the employment. The total number of clients for supported employment in FFY2015 was 692, and estimated for FFY 2016 are 700 clients and estimated for FFY 2017 is 750 clients.

## **Estimate and Cost of Services for Eligible Individuals**

Previously, the Division of Rehabilitation Services was able to serve all eligible individuals. However, due to increased clients and increased costs for services, the Division implemented an Order of Selection effective 10/1/2006. The information is provided for management and planning purposes for implementing the Order of Selection. Below is an estimate of the number of individuals to be served and the cost of services for FFY 2017.

### **Division of Rehabilitation Services**

#### **Projected Costs, Service Goals and Outcomes for the Period October 1, 2016 – September 30, 2017**

##### **Priority Categories and Estimated Number to be Served:**

Individuals currently being served under an Individualized Plan for Employment: 2,466

Priority I Eligibility: 1,688

Priority II Eligibility: 375

Priority III Eligibility: 21

Total: 4,550

## **Order of Selection Priority Categories**

**PRIORITY CATEGORY I** - Are individuals who meet the definition of individuals with the most significant disabilities which seriously limits them in two or more functional capacities.

**PRIORITY CATEGORY II**- Are individuals who meet the definition of individuals with significant disabilities which seriously limits them in one functional capacity.

**PRIORITY CATEGORY III**- Individuals with disabilities.